



Parks Department FY 2019

Budget Presentation



FY17 Service Summary Parks Department

Mission:

To enhance quality of life by providing and maintaining parks, beautification areas and recreational facilities.



FY17 Service Summary

Parks Department

The Parks Dept. strives to accomplish its Mission by providing the following services:

Park and Beautification Area Maintenance

- 26 Parks covering 251 acres (*100 additional undeveloped acres also overseen/managed*)
- 40 Beautification/Landscaped/Greenway Expansion Areas covering 51 acres
- 16 Park shelter/Pavilions and 12 Park Restroom Buildings
- *Total of 302 park system acres maintained*



Playground, Sports Field and Specialty Recreation Facility Maintenance

- 21 playgrounds
- 26 ball fields, 11 soccer fields and 4 tennis/pickleball courts
- Aquatic Complex (5 pools), Community Recreation Center & Pool, Nordic Center, Skate Park, Information Center Building, Senior Center Building, Fort Hall Replica/Pocatello Junction
- Zoo Idaho, Animal Shelter, and Highland/Riverside Golf Course maintenance *and capital project* assistance

Other Services Provided

- Snow & Ice Removal for City Facilities/Sidewalks
- Seasonal Christmas Lighting and Ice Pond
- Plan, design and complete in-house Capital Improvements of City Facilities for Parks, *and in support of other Dept. Divisions*



FY 17 Output Summary

Costs

FY 2017 Budget Final: \$1,981,221 (*FY 18 Budget: \$2,070,857*)

- # of Full-Time Employees: 13

- # of Part-Time Employees: 37

**PT hrs. equate to 14 full-time equivalent employees*

Revenues

FY 2017 Final: \$79,745 in fee revenues (*FY 18 Projected Revenues: \$86,373*)

Numbers Served

The Parks Dept. maintains all City parks, beautification areas and recreational facilities for the use & enjoyment of ***all community members.***

Measures of Effectiveness

The National Recreation and Park Association's (NRPA's) annual Agency Performance Review is created via analysis of a national database, and is the most comprehensive resource of data and measures for park & recreation agency performance effectiveness in the nation. The 2018 NRPA Agency Performance Review analyzed the following key Parks Dept. maintenance benchmarks for the year of 2017:

- Cost Per Acre of Park Land Maintained/Managed
- Operating Expenditures per Full-Time Employee

Pocatello Parks Dept. compares to agencies of similar demographics & characteristics as follows:



Cost Per Acre of Park Land Maintained (Acreage category: 251 to 1,000 acres – Pocatello Parks: 302 acres)		
Lower Quartile (lowest 25%)	Median	Upper Quartile (highest 25%)
\$3,155 per acre	\$6,388 per acre	\$14,737 per acre
POCATELLO PARKS DEPARTMENT: \$6,560 per acre		

Operating Expenditures per Full-Time Employee (Acres of parks maintained category: 251 to 1,000 acres – Pocatello Parks: 27 full-time [equivalent] employees & 302 acres)		
Lower Quartile (lowest 25%)	Median	Upper Quartile (highest 25%)
\$68,292 per employee	\$92,741 per employee	\$134,307 per employee
POCATELLO PARKS DEPT.: \$73,379 per employee		

Key Accomplishments

- **Lower Ross Park:** Constructing new restroom with men's, women's, & two handicap/family rooms.
- **Halliwell Baseball Park:** remodeled concession stand
- **Center Street Interchange:** installed curbing on North and South west faces, revamped the drip system and installed crushed lava rock
- **Sister City Park** – completed playground update (new cement retaining wall & engineered wood fiber surfacing)
- **Simplot Square** – re-surfaced pools & spill way.



Issues and Concerns

Top issues, concerns and immediate needs within the Parks Department and Park system, are as follows:

Equipment Needs:

- Track Steer (\$35,000 - \$40,000 cost estimate)
- Large Area/Gang Mower for FY 21-22

Infrastructure:

- Permanent Restroom: Ross Park/Pleasureland
- Asphalt Road & Parking Lot at Ammon Park





Budget Comparison FY 18 to FY 19

- See Excel Spreadsheet



Budget Authority Increase Requests

N/A

The Parks Department is not seeking additional budget authority for FY19.

Proposed Fee Increases

- No increases in fees requested

**Note:*

Comprehensive Picnic Shelter use fee increases, as well as special event and for-profit concession fee increases were incorporated during FY17.



